

Goal: PUBLIC SAFETY

Department: FAMILY AND COMMUNITY SERVICES

Program Strategy: PREVENT AND REDUCE YOUTH GANGS

31508

Prevent and reduce youth involvement in gangs and youth violence.

Service Activities

Gang Prevention Contracts

Juvenile Accountability Block Grant Program

Desired Community Condition

Residents are safe.

Strategy Purpose and Description

The mission of this program strategy is to divert youths from gang involvement to positive youth activities by conducting street level outreach to identify youth involved in gangs or at-risk; providing comprehensive needs assessment for identified youths, case management, and referral to alternative services; and intervening where appropriate to reduce conflicts between youths that could contribute to gang violence.

Changes and Key Initiatives

During FY/01 the City became the recipient of funding through the Juvenile Accountability Block Grant for activities related to the Program Strategy. No significant changes are anticipated in FY02.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,003
2002	265	265 OPERATING GRANTS FUND	526
2003	110	110 GENERAL FUND	1,012
2003	265	265 OPERATING GRANTS FUND	526

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
There is a reduction in the youth involvement in gang activity, youth violence, and juvenile crime.	Juvenile arrests in Bernalillo County.	2001			
		2002	NA		
		2003	NA		

Priority Objectives

Goal: PUBLIC SAFETY

Parent Program Strategy: PREVENT AND REDUCE YOUTH GANGS

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Gang Prevention Contracts

3120000

Service Activity Purpose and Description

Department of Family and Community Services will contract with private, non-profit organizations to do outreach in targeted areas of the City, including the Southwest Mesa, Central Albuquerque, North Valley, Near Heights, Mid-Heights, and East Gateway Community Planning Areas. The outreach agencies will provide comprehensive assessment of youths enrolled in the program. Based on that assessment, participants will be enrolled in alternative activities as appropriate. The service delivery agency will provide ongoing case management and counseling for participants. In addition to the outreach activities, the program will also support a variety of prevention activities targeted to youths at risk of gang involvement. Contractors include YDI, Relevancy Inc, Big Brothers/Big Sisters and the NM Coalition for Children and Youth.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,003
2003	110	110 GENERAL FUND	1,012

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of youths served through Big Brothers/Sisters	2001		50	
	2002	50		
Number of youths served through Big Brothers/Sisters	2003	50		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of youths served through Relevancy Gang intervention program	2001		25	
	2002	24		
Number of youths served through Relevancy Gang intervention program	2003	24		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of youths served through YDI Gang Intervention program	2001		300	
	2002	260		
Number of youths served through YDI Gang Intervention program	2003	260		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of youth served through YDI Outreach Program	2003	92		

Goal: PUBLIC SAFETY

Parent Program Strategy: PREVENT AND REDUCE YOUTH GANGS

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Juvenile Accountability Block Grant Program

3125650

Service Activity Purpose and Description

The Juvenile Accountability Incentive Block Grant (JAIBG) supports the Safe 2000 Juvenile Justice System Improvement Strategy. The strategy is designed to promote 1. system collaboration, 2. An earlier system response to at-risk juvenile behavior and 3. To engage the community in addressing juvenile high-need and high-risk youth social needs. To meet these goals, the program places social workers in 2 APD substations, the detention center and two BCSO substations to work with identified/referred youth and their families to prevent further delinquency. In addition, the New Mexico Conference of Churches receives funding to encourage members of the faith community to assist the troubled youth identified through the program.

Changes and Key Initiatives

This is a new program implemented in FY/01. No major changes are anticipated in this activity in FY02.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	526
2003	265	265 OPERATING GRANTS FUND	526

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of youths served by social workers	2001		30	
	2002	60		
	2003	60		

Goal: PUBLIC SAFETY

Department: FAMILY AND COMMUNITY SERVICES

Program Strategy: SUBSTANCE ABUSE TREATMENT & PREVENTION

31509

Provide substance abuse treatment and prevention .

Service Activities

Adolescent Outpatient Treatment Program
Residential Treatment Services to Women and Their Children
Enhancements to Substance Abuse Assessment and Treatment Services
Substance Abuse Treatment Contracts

Desired Community Condition

Residents are safe.

Strategy Purpose and Description

To reduce the incidence of substance abuse in the community and enable lower-income persons with substance abuse disorders to obtain appropriate treatment by providing for comprehensive, standardized, substance abuse assessment and referral for treatment; providing subsidies for the treatment costs of income eligible persons; and providing for substance abuse prevention activities.

Changes and Key Initiatives

During FY/02 the Department received a State grant to expand the detoxification and treatment program for street inebriates from 25 to 60 beds, and was awarded two additional federal grants to enhance substance abuse assessment services and to improve substance abuse treatment services for addicted women and . No significant changes are anticipated in FY/03.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,770
2002	265	265 OPERATING GRANTS FUND	693
2003	000	000 FY00 FUND IN FY99 STRUCTURE	500
2003	110	110 GENERAL FUND	2,792
2003	205	205 COMMUNITY DEVELOPMENT FUND	94
2003	265	265 OPERATING GRANTS FUND	871

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
There is a reduction in the number of persons with addictive disorders.	NM Department of Health estimates of treatment needs.	2001			
		2002	tba		
	NM Department of Health Needs Assessment to be published in May, 2002.	2003	tba		

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Drug-related crime	APD reports of drug-related crime.	2001			
		2002	tba		
		2003	tba		

Priority Objectives

Fiscal Year Priority Objectives

2003

OBJECTIVE 10. Implent and maintain the expanded 60 bed detoxification program and fully implement a continuum of treatment services to include stabilization beds and longer term treatment. Provide a status report t the Mayor and City Council by the end of the second quarter, FY/03.

Goal: PUBLIC SAFETY

Parent Program Strategy: SUBSTANCE ABUSE TREATMENT & PREVENTION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Adolescent Outpatient Treatment Program

3125410

Service Activity Purpose and Description

Grant funds from the US Center for Substance Abuse Treatment will be used to subsidize school and community based assessment and treatment services for adolescents.

Changes and Key Initiatives

The grant award was announced in FY01, with start up for treatment services not anticipated until FY02. The school and community based program services were implemented in FY02.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	437
2003	265	265 OPERATING GRANTS FUND	463

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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Number of adolescents receiving subsidized treatment through the treatment network	2001		NA	
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Number of adolescents receiving subsidized treatment through the treatment network	2002	150		
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Number of adolescents receiving subsidized assessment services and treatment referrals through the community based component of the adolescent outpatient treatment project.	2003	100		
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<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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Number of middle school students receiving school based substance abuse assessment treatment services, in coordination with the student's educational setting.	2003	120		
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<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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None	2001			
	2002	NA		
	2003	NA		

Goal: PUBLIC SAFETY

Parent Program Strategy: SUBSTANCE ABUSE TREATMENT & PREVENTION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Residential Treatment Services to Women and Their Children **3125751**

Service Activity Purpose and Description

Grant funds from the U.S. Center for Substance Abuse Treatment will be used to expand and enhance residential treatment services for pregnant and post-partum women and their children by increasing the number of treatment beds currently provided by the UNM Hospital, Milagro Program by six beds, providing enhanced neo-natal care on-site for their infants in withdrawal, and providing intensive case management services to the women while in treatment for successful transition back into the community.

Changes and Key Initiatives

The grant award was announced in October of FY02, with start-up treatment activities not anticipated until late FY02, or early FY03 (federal fiscal year)

Input Measure (\$000's)

2003 000 000 FY00 FUND IN FY99 500
STRUCTURE

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of beds achieved through expansion of facility capacity	2003	6		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of women served with additional beds	2003	12		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of infants in withdrawal receiving on-site neonatal care	2003	8		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of women receiving case management services	2003	12		

Goal: PUBLIC SAFETY

Parent Program Strategy: SUBSTANCE ABUSE TREATMENT & PREVENTION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Enhancements to Substance Abuse Assessment and Treatment Services **3125761**

Service Activity Purpose and Description

Grant funds from the U.S. Center for Substance Abuse Treatment will be used to enhance the substance abuse assessment process at Albuquerque Metropolitan Central Intake (AMCI) by providing medical screening, medical health assessments as appropriate, psychological evaluations as appropriate, and outreach to pregnant women, injecting drug users and adolescents to engage them into treatment. Funding will also provide one City staff person to develop formal agreements with related supportive service systems such as employment, educational and other social service systems to facilitate substance abuse client access to supportive services in order to improve treatment outcomes.

Changes and Key Initiatives

The grant award was announced in October of FY02, with actual services start-up not anticipated until late FY02 or early FY03 (federal fiscal year).

Input Measure (\$000's)

2003	265	265 OPERATING GRANTS FUND	408
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FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of adults and adolescents receiving health screens	2003	2500		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of adults and adolescents receiving medical assessments	2003	450		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of adult and adolescents receiving psychological assessments	2003	800		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of adults and adolescents referred to AMCI through outreach efforts	2003	300		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of interagency agreements for supportive services	2003	5		

Goal: PUBLIC SAFETY

Parent Program Strategy: SUBSTANCE ABUSE TREATMENT & PREVENTION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Substance Abuse Treatment Contracts

3139000

Service Activity Purpose and Description

The Department contracts with UNM Hospital to provide substance abuse assessment at Albuquerque Metropolitan Central Intake (AMCI) to the general public and to certain persons referred through the criminal justice system. The City also provides subsidies for the cost of treatment for income eligible individuals referred through AMCI to the most appropriate treatment provider in a network of providers approved by and on contract with the City. On a limited basis, direct assistance may be provided to nonprofit treatment agencies, in particular for treatment services to adolescents (Hogares, Inc.), the homeless (Health Care for the Homeless, Inc.), to pregnant and post-partum women (UNM Milagro Program), and for crack cocaine addicts (Relevancy, Inc.). The City also contracts with a private, nonprofit organization (The Albuquerque Partnership) to develop and maintain a community partnership for substance abuse prevention.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,770
2003	110	110 GENERAL FUND	2,792
2003	205	205 COMMUNITY DEVELOPMENT FUND	94

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of neighborhoods served by Albuquerque Partnership drug partnership	2001		7	
Number of neighborhoods served by Albuquerque Partnership drug partnership	2002	7		
Number of neighborhoods served by Albuquerque Partnership drug partnership	2003	7		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons assessed at AMCI	2001		2,849	
Number of persons assessed at AMCI	2002	2,900		
Number of persons assessed at AMCI	2003	2,500		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons obtaining treatment vouchers through the City's provider network	2001		1,235	
Number of persons obtaining treatment vouchers through the City's provider network	2002	1,300		

Number of persons obtaining treatment vouchers through the City's Central Intake site 2003 1,200

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons served through Albuq. Health Care for the Homeless	2001		85	
Number of persons served through Albuq. Health Care for the Homeless	2002	85		
Number of persons served through Albuq. Health Care for the Homeless	2003	75		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons served through BCJDC Ayudua treatment program	2001		114	
Number of persons served through BCJDC Ayudua treatment program	2002	120		
Number of persons served through BCJDC Ayudua treatment program	2003	130		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons served through Hogares	2001		0	
Number of persons served through Hogares	2002	250		
Number of persons served through Hogares	2003	265		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons served through Relevancy	2001		0	
Number of persons served through Relevancy	2002	120		
Number of persons served through Relevancy	2003	110		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of pregnant and post-partum women served through Milagro	2001		9	
Number of pregnant and post-partum women served through Milagro	2002	10		
Number of pregnant and post-partum women served through Milagro	2003	8		
Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons admitted to treatment with voucher	2003	1075		

Goal: PUBLIC SAFETY

Department: FAMILY AND COMMUNITY SERVICES

Program Strategy: REDUCE DWI

31510

Reduce DWI through a comprehensive program of prevention, education, law enforcement, and alternative sentencing.

Service Activities

DWI Treatment Vouchers
DWI Prevention contracts
DWI Enforcement Program
DWI Alternative Sentencing
Safe Ride Home

Desired Community Condition

Residents are safe.

Safe travel on city streets.

Strategy Purpose and Description

To reduce the number of DWI-related arrests, crashes, injuries, and deaths by providing financial support for enforcement activities such as DWI sobriety checkpoints; providing a range of prevention activities, including media campaigns; and providing detoxification and incarceration treatment services for persons arrested and/or convicted of DWI.

Changes and Key Initiatives

No changes are anticipated.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	93
2002	265	265 OPERATING GRANTS FUND	2,776
2003	265	265 OPERATING GRANTS FUND	3,152

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
There is a reduction in the number of DWI-related crashes in Bernalillo County	none	2001			
		2002	tba		
		2003	tba		Crash data for FY 01, compiled by the University of New Mexico, Division of Government Research is anticipated to be available by the 2nd quarter in FY 03.

Priority Objectives

Goal: PUBLIC SAFETY
Parent Program Strategy: REDUCE DWI
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: DWI Treatment Vouchers

3125511

Service Activity Purpose and Description

DWI grant funds are used to subsidize treatment vouchers for DWI offenders through the City's treatment provider network. DWI offenders are referred by Metropolitan Court to Albuquerque Metropolitan Central Intake (AMCI) for substance abuse assessment and referral to a treatment provider. Treatment is subsidized through a treatment voucher issued by AMCI.

Changes and Key Initiatives

No major changes are anticipated

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	256
2003	265	265 OPERATING GRANTS FUND	256

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of DWI offenders obtaining subsidized treatment vouchers through the City's central intake site.	2001			
	2002	752		
	2003	520		

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of persons admitted to treatment in the City's network of substance abuse providers.	2003	460		

Goal: PUBLIC SAFETY

Parent Program Strategy: REDUCE DWI

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: DWI Prevention contracts

3125552

Service Activity Purpose and Description

The DWI prevention program provides for a media campaign, work place education initiative, funding for the Safe Ride program, and activities targeted to special populations such as youth and Native Americans. The aim of the prevention programs is to change attitudes and positively influence behaviors through focused media messages to the general public, education in the workplace, assessment and early intervention activities for youth, alcohol and drug-free activities for youth and culturally specific populations.

Changes and Key Initiatives

No significant changes have occurred in this activity and none are anticipated.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	485
2003	265	265 OPERATING GRANTS FUND	485

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of alcohol-free youth dances conducted by Bernalillo County	2001	8	8	
	2002	8	8	
Number of alcohol-free youth dances conducted by Bernalillo County	2003	8		reaching approximately 1,500 youths per event

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of new employers participating in a workplace DWI education program.	2001	70	82	
	2002	67	75	
	2003	67		

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of youth receiving assessment, life skills training with therapeutic martial arts and DWI prevention activities at APS schools, the juvenile detention center and at the agency's offices.	2001	285	425	
	2002	440	510	
Number of youth receiving assessment, life skills training with therapeutic martial arts and DWI prevention activities at APS schools, the juvenile detention center and at the agency's offices.	2003	510		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of Sobriety Pow Wow events held	2001	5	5	
	2002	5	5	
	2003	3		<i>serving approximately 1,500 persons</i>

Goal: PUBLIC SAFETY

Parent Program Strategy: REDUCE DWI

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: DWI Enforcement Program

3125555

Service Activity Purpose and Description

The DWI enforcement program provides funding to area police agencies to support activities such as check points and saturation patrols to enforce DWI laws. Support is also provided to the District Attorney to expedite prosecution of persons charged with DWI to reduce the number of DWI cases dismissed.

Changes and Key Initiatives

No major changes are anticipated

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	378
2003	265	265 OPERATING GRANTS FUND	378

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI cases processed by DA's office	2001	5,000	5,780	
	2002	5,000		
	2003	5,000		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI checkpoints or saturation patrols conducted by APD & BCSO	2001	62	66	
	2002	62		
	2003	40		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI phonenumber tips	2001		642	
	2002	1,000		

Goal: PUBLIC SAFETY

Parent Program Strategy: REDUCE DWI

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: DWI Alternative Sentencing

3125557

Service Activity Purpose and Description

The DWI program provides alternative sentencing of those convicted of DWI, including youth and adult community custody programs, youth and adult drug court, DWI incarceration treatment, and pretrial services. Alternative programs for offenders are aimed at providing substance abuse treatment and other supportive services to DWI offenders both while being monitored in the community outside a jail setting and while offenders are incarcerated. The overall aim is to reduce substance use and reduce DWI behavior.

Changes and Key Initiatives

No major changes are anticipated

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	1,913
2003	265	265 OPERATING GRANTS FUND	1,913

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of juvenile DWI offenders/Minors in Possession in BCJDC Youth Screening/Tracking program	2001	100	59	
	2002	92	67	
	2003	92		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through BCDC Community Custody Program (CCP)	2001	500	606	
	2002	500	577	
	2003	500		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through BCDC Addictions Treatment Program	2001	1,800	1,949	
	2002	1,800	1,777	
	2003	1,800		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through Metro Court Pretrial Services	2001	100	112	

2002	100	248
2003	100	

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through Metro Court Screening program	2001	3,650	3,350	
	2002	3,650	3,924	
	2003	3,892		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through Metro Court's Adult Drug Court with city funds	2001	60	60	
	2002	80	80	
	2003	84		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through Youth Drug Court	2001	30	23	
	2002	30	25	
	2003	30		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through AMCI Assessment and Treatment referrals	2001	1,000	460	
	2002	430		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of DWI offenders served through Metro Court's Adult Drug Court. (total number served)	2003	168		

Goal: PUBLIC SAFETY

Parent Program Strategy: REDUCE DWI

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Safe Ride Home

3130000

Service Activity Purpose and Description

Through this program component, persons who have been drinking may obtain a free taxi ride home on Wednesday through Sunday nights and holidays. The Department of Family and Community Services contracts with a local taxi company to provide rides when requested by a bartender. The aim of this program is to provide inebriated individuals a safe alternative to drinking and driving and reduce the incidence of DWI.

Changes and Key Initiatives

No major changes are anticipated

Input Measure (\$000's)

2002	110	110 GENERAL FUND	93
2003	265	265 OPERATING GRANTS FUND	120

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Number of rides provided through Safe Ride Home Program	2001	10,000		
	2002	10,000	12,263	
	2003	12,000		

Goal: PUBLIC SAFETY**Department: FAMILY AND COMMUNITY SERVICES****Program Strategy: NEIGHBORHOOD CRIME REDUCTION**

A2906

Reduce neighborhood crime.

Service Activities

CPTED

Weed and Seed Program

Desired Community Condition

Residents are safe.

Strategy Purpose and Description

The purpose is to strengthen neighborhood organizations in their ability to address crime issues, improve neighborhood design to reduce opportunity for crime, and build neighborhood anti-crime systems.

Changes and Key Initiatives

No significant changes are anticipated.

Input Measure (\$000's)

2002	205	205 COMMUNITY DEVELOPMENT FUND	300
2002	265	265 OPERATING GRANTS FUND	320
2003	265	265 OPERATING GRANTS FUND	225
2003	805	805 HOUSING AUTHORITY FUND	121

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
There is a reduction of crime in selected high crime neighborhoods	APD crime statistics	2001	TBA		
		2002	TBA		
		2003	TBA		

Priority Objectives

Goal: PUBLIC SAFETY
Parent Program Strategy: NEIGHBORHOOD CRIME REDUCTION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: CPTED

2942000

Service Activity Purpose and Description

The City Drug Elimination program includes enhanced APD enforcement activities, CPTED improvements at selected public housing sites, drug prevention activities targeting public housing residents, and referrals to drug treatment of public housing residents who seek treatment.

The Department of Family and Community Services is the grantee for HUD's Public Housing Drug Elimination Program, designed to reduce drug-related crime in and around HUD-funded public housing developments.

Changes and Key Initiatives

No significant changes have occurred in this activity and none are anticipated

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	91
2003	805	805 HOUSING AUTHORITY FUND	121

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY/01: Complete CPTED improvements in four neighborhoods.

FY/02 (projected): Initiate new CPTED projects in three neighborhoods.

Goal: PUBLIC SAFETY
Parent Program Strategy: NEIGHBORHOOD CRIME REDUCTION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Weed and Seed Program

3125600

Service Activity Purpose and Description

The Department of Family and Community Services is the grantee for the United States Department of Justice's Weed and Seed Program. The program is designed to 'weed' out crime and re-seed the targeted neighborhood with positive activities for residents. The Trumbull and La Mesa Neighborhoods (bounded by Lomas on the north, Wyoming on the east, Kirtland Air Base to the south and Louisiana to Zuni to San Pedro on the west) are the designated Weed and Seed Sites in Albuquerque. The program has four major components: law enforcement that supports expanded police and prosecutorial activities targeting neighborhood crime; community policing that supports increased police and prosecutorial links to neighborhood residents; and prevention that supports efforts to provide safe alternatives for youths; and community development that encourages redevelopment in the neighborhood.

Changes and Key Initiatives

No significant changes have occurred in this activity and none are anticipated.

Input Measure (\$000's)

2002	205	205 COMMUNITY DEVELOPMENT FUND	300
2002	265	265 OPERATING GRANTS FUND	229
2003	265	265 OPERATING GRANTS FUND	225

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of APD Aweed operations conducted	2001			
	2002	50		
	2003	50		

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of cases tracked by District Attorney's Office	2001			
	2002	310		
	2003	310		

Output Measures	Fiscal Year	Projected	Actual	Notes
Number of participants served in ASeed activities	2001			
	2002	4,150		
	2003	4,150		